

# DEPARTMENT OF PUBLIC SAFETY

## FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	FY 2006 REQUEST	GOVERNOR RECOMMENDS FY 2006
Office of the Director	\$ 31,732,308	\$ 40,459,047	\$ 34,809,047	\$ 35,150,547
Information Technology	0	0	0	2,070,118
Capitol Police	1,350,719	1,420,185	1,470,685	1,427,622
State Highway Patrol	148,509,523	199,517,489	208,212,700	207,290,027
State Water Patrol	5,739,944	7,228,536	7,420,846	7,111,501
Division of Alcohol and Tobacco Control	2,792,960	3,379,946	3,379,946	3,259,759
Division of Fire Safety	2,611,372	2,958,560	3,171,483	3,105,232
Missouri Veterans' Commission	50,262,361	62,055,576	66,779,315	63,208,820
Missouri Gaming Commission	16,940,512	21,465,766	23,425,110	23,535,323
Adjutant General	78,376,589	39,670,168	40,113,266	39,089,364
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 338,316,288</b>	<b>\$ 378,155,273 *</b>	<b>\$ 388,782,398</b>	<b>\$ 385,248,313</b>
General Revenue Fund	42,252,445	45,507,763	71,034,545	62,232,660
Federal Funds	98,628,735	87,377,775	72,517,234	72,632,220
Gaming Commission Fund	17,481,227	22,575,352	24,784,895	24,725,822
Missouri Veterans' Homes Fund	40,114,231	46,863,889	30,532,598	33,356,948
State Highways and Transportation				
Department Fund	118,017,010	141,424,224	154,882,212	155,327,486
Other Funds	21,822,640	34,406,270	35,030,914	36,973,177
<b>Full-time equivalent employees</b>	<b>4,608.47</b>	<b>4,865.36</b>	<b>4,858.36</b>	<b>4,889.36</b>

\* Does not include \$3,190,997 in Fiscal Year 2005 Supplemental Appropriations, including \$1,622,769 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

## POLICY SUMMARY

Governor Blunt's Fiscal Year 2006 budget provides \$385.2 million for the Department of Public Safety. The department is charged with protecting the people of Missouri from crime and other dangers. The department provides citizens with round-the-clock service on land, water, and by air. The core functions provided by the Department of Public Safety include:

- Enforcing laws on state roads and waterways.
- Combating the manufacturing and sale of illegal drugs.
- Supporting local law enforcement agencies.
- Assisting victims of crime and crime victim advocacy organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- Preparing for and responding to disasters.
- Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance, care, and burial for veterans.
- Regulating riverboat gaming.

Governor Blunt has directed departments to reduce administrative costs by developing more efficient ways to provide public services.

## DEPARTMENT OF PUBLIC SAFETY

### POLICY SUMMARY (Continued)

#### Enhancing Public Safety

Governor Blunt is committed to equipping the Department of Public Safety and local law enforcement with the tools needed to protect Missourians from crime. Under Governor Blunt's leadership, the department will enhance the security of the state's most vital assets. The Governor recommends the following measures to assist law enforcement in ensuring the general safety of the public:

- \$1.6 million DNA Profiling Analysis Fund and four staff to implement the DNA All Felon Program pursuant to SB 1000 (2004). This program is expected to reduce the number of unsolved crimes dramatically by obtaining DNA samples of all felons in state custody and comparing them to the DNA database.
- \$1.4 million State Highways and Transportation Department Fund to service and replace Highway Patrol in-car video systems that record information used for evidence and training purposes.
- \$1.3 million Highway Patrol Vehicle and Aircraft Revolving Fund to upgrade Highway Patrol vehicle safety features including side impact airbags and fire suppression systems for the vehicles.
- \$966,900 federal and other funds to automate driver examination tests throughout the state. This will improve system integrity, reduce fraud, and capture photo images to prevent false identification, which will strengthen efforts to prevent terrorist acts.
- \$763,236 federal funds and 20 staff for the Missouri Aviation Classification and Repair Activity Depot (AVCRAD) in Springfield. This shop is one of four nationwide and is responsible for aircraft maintenance for National Guard units in 14 states.
- \$150,000 Fire Education Fund for firefighter and emergency response training programs pursuant to SB 1196 (2004).
- \$122,282 Elevator Safety Fund and two staff to protect citizens from negligent amusement ride operators pursuant to HB 1403 (2004).

#### Caring for Veterans

Missourians have served with distinction in the armed forces of our nation, placing their lives at risk in order to preserve our freedom. The Veterans Commission Capital Improvement Trust Fund, designed to support veterans' homes and veterans' cemeteries, is on the brink of serious financial difficulty. The expenses of the seven veterans' homes have exceeded revenues generated by the homes, while the operating costs of the veterans' homes continue to increase. In order for the fund to remain solvent, additional financial support is required. Governor Blunt recommends the following measures to continue services that are the critical links in the support chain for Missouri veterans:

- \$13.8 million to ensure stable funding for residential care services in the veterans' homes.
- \$2.9 million for increased pharmaceutical costs at veterans' homes.

The following are some performance measures the Department of Public Safety uses to evaluate the degree to which residents of veterans' homes are satisfied with the quality of care provided:

	2002	2003	2004
Resident satisfaction survey – St. James Home	91%	94%	95%
Resident satisfaction survey – Mexico Home	87%	88%	92%
Resident satisfaction survey – Mt. Vernon Home	92%	92%	96%
Resident satisfaction survey – St. Louis Home	77%	85%	84%
Resident satisfaction survey – Cameron Home	89%	88%	83%
Resident satisfaction survey – Cape Girardeau Home	95%	95%	96%
Resident satisfaction survey – Warrensburg Home	92%	89%	90%

## **DEPARTMENT OF PUBLIC SAFETY**

### **OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT**

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice programs unit oversees the implementation of programs relating to juvenile justice, domestic violence, peace officer standards, witness protection, forensic laboratories, narcotics control, and crime victims assistance.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$216,000 for operating costs of the Missouri Southern State University-Joplin Crime Laboratory.
- \$5,000 Anti-terrorism Fund for terrorism prevention activities.
- \$16,226 for pay plan, including \$10,830 general revenue.
- \$292,523 and four staff reallocated from the Office of the Adjutant General for homeland security.
- (\$5,650,000) federal and other funds core reduction from the Fiscal Year 2005 appropriation level.
- (\$188,249) and (two) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$163,074) general revenue.

### **INFORMATION TECHNOLOGY**

Governor Blunt has ordered that management of state information technology resources be consolidated under the Office of Administration. This should result in enhanced service at a lower cost. For Fiscal Year 2006, information technology resources will be reallocated to a new section within the department's budget that will be under the control of the Office of Administration.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$90,264 for computer equipment at veterans' homes.
- \$5,050 Elevator Safety Fund for equipment for amusement ride inspections.
- \$3,424 federal funds for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$8,017 for pay plan, including \$4,347 general revenue.
- \$1,963,363 and 21.50 staff reallocated for information technology resources that will be administered by the Office of Administration, including \$663,834 general revenue.

### **CAPITOL POLICE**

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$13,189 for pay plan.
- (\$5,752) reallocated for information technology resources that will be administered by the Office of Administration.

### **HIGHWAY PATROL**

#### **ADMINISTRATION**

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$241,295 State Highways and Transportation Department Fund for pay plan.
- \$118,558 State Highways and Transportation Department Fund reallocated from other Highway Patrol divisions.
- (\$4,715,910) reallocated to other Highway Patrol divisions, including (\$571,434) general revenue.

## **DEPARTMENT OF PUBLIC SAFETY**

### **HIGHWAY PATROL (Continued)**

#### **FRINGE BENEFITS**

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees' and Highway Patrol Retirement System.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$4,591,624 for fringe benefit increases, including \$410,103 general revenue.
- \$1,484,605 reallocated from other Highway Patrol divisions, including \$180,175 general revenue.
- (\$14,040) other funds core reduction from the Fiscal Year 2005 appropriation level.

#### **ENFORCEMENT**

The primary activity of this section is the patrolling of more than 122,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Patrol also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$5,255,028 federal and other funds for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$1,352,735 State Highways and Transportation Department Fund for in-car video systems.
- \$1,311,600 Highway Patrol Motor Vehicle and Aircraft Revolving Fund to upgrade vehicle safety features.
- \$814,168 for fuel cost increases, including \$75,557 general revenue.
- \$600,000 federal funds to enhance drug eradication efforts across the state.
- \$498,243 Highway Patrol Motor Vehicle and Aircraft Revolving Fund to replace patrol vehicles.
- \$229,876 federal drug seizure funds to replace general revenue.
- \$152,000 federal funds for motor vehicle crash data collection.
- \$150,828 Criminal Record System Fund and five staff to expedite criminal history checks.
- \$138,760 Highway Patrol Traffic Records Fund and .5 staff to support traffic record applications.
- \$4,128,829 for pay plan, including \$535,295 general revenue.
- \$3,057,106 reallocated from other Highway Patrol divisions, including \$387,047 general revenue.
- (\$1,470,851) federal and other funds core reduction for one-time expenditures.
- (\$235,476) core reduction from the Fiscal Year 2005 appropriation level, including (\$229,876) general revenue.

#### **CRIME LABORATORY**

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state of the art forensic science services to all local, state, and federal law enforcement agencies. Services provided include the forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$1,644,398 DNA Profiling Analysis Fund and four staff to implement the DNA All Felon Program.
- \$788,649 for pay plan, including \$170,038 general revenue.
- \$4,212 reallocated from other Highway Patrol divisions.
- (\$645,000) federal and other funds core reduction for one-time expenditures.

#### **LAW ENFORCEMENT ACADEMY**

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$87,405 federal and other funds for pay plan.
- \$48,250 State Highways and Transportation Department Fund reallocated from various Highway Patrol divisions.

## **DEPARTMENT OF PUBLIC SAFETY**

### **HIGHWAY PATROL (Continued)**

#### **VEHICLE AND DRIVER SAFETY**

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$966,900 federal and other funds to automate driver examination tests.
- \$111,701 State Highways and Transportation Department Fund for pay plan.
- (\$312,779) State Highways and Transportation Department Fund reallocated to various Highway Patrol divisions.

#### **TECHNICAL SERVICES**

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

#### **Fiscal Year 2006 Governor's Recommendations**

- \$50,084 Criminal Record System Fund for Automated Fingerprint Identification System maintenance.
- \$116,201 for pay plan, including \$3,923 general revenue.
- \$315,958 federal and other funds reallocated from other Highway Patrol divisions.
- (\$13,012,291) federal and other funds core reduction for one-time expenditures.
- (\$46,760) State Highways and Transportation Department Fund and (.5) staff in core reduction from the Fiscal Year 2005 appropriation level.
- (\$33,368) State Highways and Transportation Department Fund transferred to the statewide leasing budget.

### **STATE WATER PATROL**

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways in safety through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$33,044 federal drug seizure funds to replace general revenue.
- \$8,091 federal funds for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$49,094 for pay plan, including \$45,815 general revenue.
- (\$120,246) and (one) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$50,246) general revenue.
- (\$44,896) federal funds core reduction for one-time expenditures.
- (\$42,122) core reduction from the Fiscal Year 2005 appropriation level.

## **DEPARTMENT OF PUBLIC SAFETY**

### **DIVISION OF ALCOHOL AND TOBACCO CONTROL**

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Agents conduct inspections and investigate complaints received on violations of alcohol and tobacco control laws. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$26,081 for pay plan, including \$22,192 general revenue.
- (\$146,268) and (two) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$114,408) general revenue.

### **DIVISION OF FIRE SAFETY**

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers a Public Boiler and Pressure Vessel Safety Inspection Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$150,000 Fire Education Fund for contracted firefighter training.
- \$117,232 Elevator Safety Fund and two staff for amusement ride inspections.
- \$10,673 other funds for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$21,741 for pay plan, including \$17,480 general revenue.
- (\$107,547) other funds core reduction for one-time expenditures.
- (\$45,427) and (one) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$44,375) general revenue.

### **MISSOURI VETERANS' COMMISSION**

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$13,709,736 to continue services at veterans homes statewide.
- \$2,866,463 for increased pharmaceutical costs at veterans homes.
- \$421,440 for pay plan, including \$107,677 general revenue.
- (\$13,800,000) Missouri Veterans' Homes Fund core reduction from the Fiscal Year 2005 appropriation level.
- (\$1,021,655) and (10) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$95,579) general revenue.
- (\$1,005,991) core reduction for one-time expenditures.
- (\$16,749) transferred to the statewide leasing budget, including (\$2,889) general revenue.

## **DEPARTMENT OF PUBLIC SAFETY**

### **GAMING COMMISSION**

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$939,432 Gaming Commission Fund for fringe benefit increases.
- \$645,680 Gaming Commission Fund for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$484,445 Gaming Commission Fund for pay plan.

### **ADJUTANT GENERAL**

#### **ADMINISTRATION**

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$11,000 Missouri National Guard Trust Fund for repairs to the World War I monument in Cheppy, France.
- \$33,703 federal drug seizure funds to replace general revenue.
- \$12,967 for pay plan.
- (\$267,523) and (four) staff reallocated to the Office of the Director of Public Safety.
- (\$67,502) core reduction from the Fiscal Year 2005 appropriation level.
- (\$47,684) and (.5) staff reallocated for information technology resources that will be administered by the Office of Administration.

#### **NATIONAL GUARD TRUST FUND PROGRAM**

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$26,621 Missouri National Guard Trust Fund for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$10,306 Missouri National Guard Trust Fund for pay plan.
- \$5,050,153 Missouri National Guard Trust Fund and 42.40 staff reallocated from other Adjutant General divisions.
- (\$47,312) Missouri National Guard Trust Fund and (one) staff reallocated for information technology resources that will be administered by the Office of Administration.

#### **TUITION ASSISTANCE**

In return for service to the state, the Missouri National Guard offers a variety of benefits for its members. The tuition assistance program provides reimbursement for higher education tuition and fees to Guard members who meet certain qualifications pursuant to law.

#### **Fiscal Year 2006 Governor's Recommendations**

- (\$2,762,400) Missouri National Guard Trust Fund reallocated to the National Guard Trust Fund Program.

## **DEPARTMENT OF PUBLIC SAFETY**

### **ADJUTANT GENERAL (Continued)**

#### **MILITARY HONORS PROGRAM**

The Guard provides public recognition of the sacrifices made by veterans through the Military Honors Program, providing burial details with appropriate military honors for veterans upon request.

#### **Fiscal Year 2006 Governor's Recommendations**

- (\$2,287,753) National Guard Trust Fund and (42.40) staff reallocated to the National Guard Trust Fund Program.

#### **KOREAN CONFLICT MEDALLION PROGRAM**

The Korean Conflict Medallion Program was established in 2003 and consists of a medal, medallion, and certificate. All awards are expected to be made during Fiscal Year 2005.

#### **Fiscal Year 2006 Governor's Recommendations**

- (\$818,593) Veterans' Commission Capital Improvement Trust Fund and (four) staff in core reduction from the Fiscal Year 2005 appropriation level.

#### **FIELD SUPPORT**

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 63 armories and 629 buildings in 66 Missouri communities.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$87,386 for utility costs, including \$61,386 general revenue.
- \$8,019 for pay plan.

#### **CONTRACT SERVICES**

This section provides funding for contractual agreements between the federal and state government related to maintenance and security of National Guard installations.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$763,236 federal funds and 20 staff to open the new helicopter maintenance shop in Springfield.
- \$538,210 federal and other funds for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$167,360 federal and other funds for maintenance and supplies at Rosecrans Field in St. Joseph.
- \$96,442 for pay plan, including \$5,800 general revenue.
- (\$85,362) reallocated for information technology resources that will be administered by the Office of Administration, including (\$9,862) general revenue.

#### **OFFICE OF AIR SEARCH AND RESCUE**

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

#### **Fiscal Year 2006 Governor's Recommendations**

Continue funding at the current level.



## **DEPARTMENT OF PUBLIC SAFETY**

### **STATE EMERGENCY MANAGEMENT AGENCY**

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center also is maintained to serve as the control center for state government should emergency situations arise.

#### **Fiscal Year 2006 Governor's Recommendations**

- \$11,217 federal and other funds for payment of overtime to nonexempt employees as required by HB 1548 (2004).
- \$24,511 for pay plan, including \$13,883 general revenue.
- (\$568,820) core reduction for one-time expenditures, including (\$142,205) general revenue.
- (\$255,408) and (four) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$132,854) general revenue.
- (\$185,482) and (three) staff in core reduction from the Fiscal Year 2005 appropriation level.
- (\$25,000) reallocated to the Office of the Director of Public Safety.
- (\$3,096) federal funds transferred to the statewide leasing budget.